

Operating Unit Expenditure Summary as of 1/31/2024
Smyrna School District

Operating Unit		Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A	Clayton Elementary School	\$45,391	\$8,666	\$8,199	\$16,865	37.2%	\$28,526
9240681A	Sunnyside Elementary School	\$51,411	\$16,644	\$16,035	\$32,679	63.6%	\$18,732
9240682A	Smyrna Elementary School	\$47,496	\$7,697	\$11,000	\$18,696	39.4%	\$28,800
9240684A	North Smyrna Elementary School	\$48,258	\$6,553	\$16,833	\$23,386	48.5%	\$24,872
9240685A	Smyrna Middle School	\$78,114	\$11,347	\$28,283	\$39,630	50.7%	\$38,484
9240685V	Smyrna Middle - Vocational	\$80,813	\$18,229	\$8,989	\$27,219	33.7%	\$53,594
9240686A	John Bassett Moore School	\$69,185	\$10,669	\$12,574	\$23,244	33.6%	\$45,941
9240688A	Smyrna High School	\$137,440	\$27,868	\$45,276	\$73,143	53.2%	\$64,297
9240688V	Smyrna High - Vocational	\$152,016	\$34,626	\$28,455	\$63,081	41.5%	\$88,935
9240696A	Clayton Intermediate School	\$49,404	\$10,454	\$22,909	\$33,363	67.5%	\$16,041
99900000	Board Of Ed/District Expenses	\$21,250	\$0	\$0	\$0	0.0%	\$21,250
99900100	Legal Services	\$85,000	\$0	\$80,719	\$80,719	95.0%	\$4,281
99900300	District Expenditures	\$525,811	\$107,774	\$264,696	\$372,470	70.8%	\$153,341
99910010	District Office	\$13,910	\$2,249	\$6,056	\$8,304	59.7%	\$5,606
99920000	Curriculum/Instructional	\$379,996	\$74,043	\$229,255	\$303,298	79.8%	\$76,698
99920100	Discipline	\$177,488	\$1,000	\$3,679	\$4,679	2.6%	\$172,809
99920600	Technology (Instructional)	\$397,081	\$8,102	\$31,898	\$40,000	10.1%	\$357,081
99920700	Athletics	\$185,000	\$87,884	\$92,072	\$179,956	97.3%	\$5,044
99920800	Drivers Education	\$28,492	\$1,307	\$7,940	\$9,247	32.5%	\$19,245
99921050	Special Education	\$1,102,000	\$375,965	\$348,116	\$724,081	65.7%	\$377,919
99930200	Special School Tuition Payment	\$1,897,266	\$170,360	\$1,011,508	\$1,181,868	62.3%	\$715,398
99930300	Special Services	\$38,624	\$2,753	\$8,273	\$11,026	28.5%	\$27,598
99940050	Facilities Management	\$225,000	\$52,588	\$95,631	\$148,218	65.9%	\$76,782
99940200	Division I Sal/Other State Prg	\$55,005,363	\$0	\$30,707,713	\$30,707,713	55.8%	\$24,297,650
99940400	Division Iii/Local Salaries	\$19,838,617	\$0	\$11,021,809	\$11,021,809	55.6%	\$8,816,808
99940500	Federal Funds A	\$1,564,054	\$249,737	\$384,290	\$634,026	40.5%	\$930,028
99940501	Federal Funds B	\$21,185	\$1,577	\$2,155	\$3,732	17.6%	\$17,453
99940502	Federal Funds C	\$1,692,187	\$108,569	\$473,186	\$581,754	34.4%	\$1,110,433
99940503	Federal Funds D	\$103,435	\$25,425	\$23,351	\$48,776	47.2%	\$54,659
99940600	Insurance	\$200,000	\$0	\$198,338	\$198,338	99.2%	\$1,662
99940810	Technology Equipment & Repair	\$565,105	\$87,062	\$199,276	\$286,338	50.7%	\$278,767
99950000	Personnel/Hr	\$56,000	\$2,499	\$35,466	\$37,965	67.8%	\$18,035
99960000	Child Nutrition Operations	\$4,100,000	\$12,978	\$1,803,690	\$1,816,669	44.3%	\$2,283,331
99960100	Maintenance	\$184,172	\$96,102	\$80,473	\$176,575	95.9%	\$7,597
99960200	Operations/Utilities	\$2,318,443	\$729,434	\$989,145	\$1,718,578	74.1%	\$599,865
99960300	State Transportation	\$4,298,179	\$0	\$2,328,975	\$2,328,975	54.2%	\$1,969,204
99960400	Local Transportation	\$452,575	\$12,025	\$105,390	\$117,415	25.9%	\$335,160
99970000	Local Debt Service	\$2,700,000	\$0	\$1,193,158	\$1,193,158	44.2%	\$1,506,842
99970200	Minor Cap	\$948,993	\$0	\$0	\$0	0.0%	\$948,993
99970500	Non-Operating Expenses	\$1,181,565	\$12,342	\$1,218,006	\$1,230,348	104.1%	(\$48,783)
99970675	Other District Programs	\$1,729,888	\$68,250	\$316,187	\$384,437	22.2%	\$1,345,451
Budget Totals		\$102,796,207	\$2,442,776	\$53,459,002	\$55,901,779	54.4%	\$46,894,428
	Current Year Unassigned Expenses		\$60,131	\$1,102,258	\$1,162,389		
	Previous Budget Year Expenses		\$5,194,157	\$6,953,514	\$12,147,670		